Naval Surface Warfare Center
Budget Conference
Installation Claimant Consolidation

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Installation and Equipment Office

SEA 04XI

March 2003

Agenda

- Background Information.
  - History of Installation Claimant Consolidation (ICC)
  - CNO current objectives
  - Installation Mapping Account Practice (IMAP)
- Chief of Naval Installation Command (CNIC)
- NAVSEA issues and strategy
- Questions

INSTALLATION CLAIMANT CONSOLIDATION
Round 1

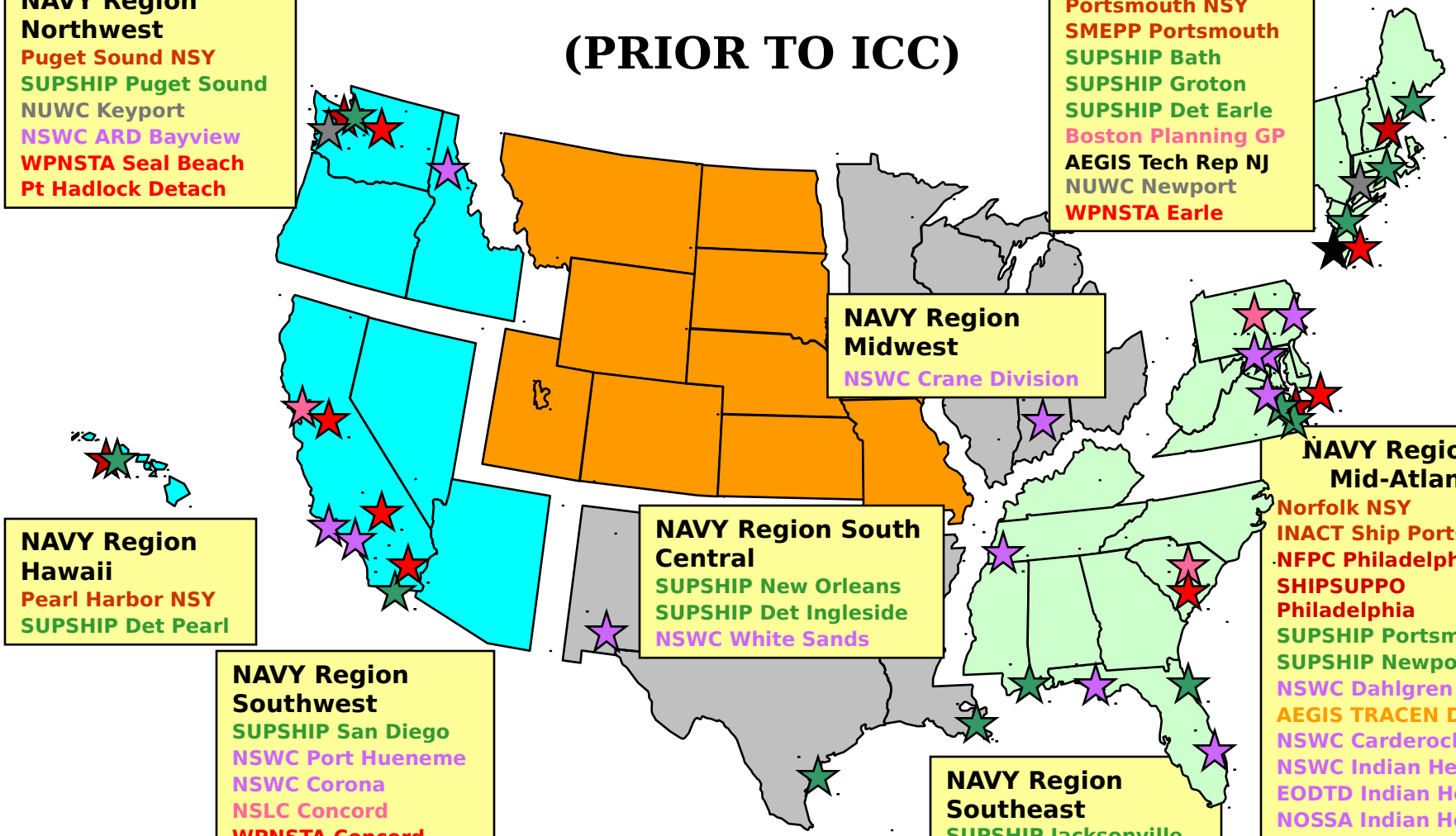
- **Navy realigned the number of major claimants from 18 to 8 (CNO msg 192215Z Dec 97)**

- **NAVSEA transferred Base Operating Support (BOS) O&MN for all shipyards, SUPSHIPS, Weapon Stations (including mission), and warfare centers at Port Hueneme, Keyport and Newport to Fleets in Fleet concentration areas.**

- **NAVSEA retained BOS functions (O&MN, NWCF) determined by NAVSEA in coordination with applicable claimants to be integral to industrial operations will remain with the shipyards (Controlled Industrial Area) and those functions integral to mission operations with the warfare centers.**

NAVAL SEA SYSTEMS COMMAND
Shore Installations Manageme

(PRIOR TO ICC)



NAVY Region Northwest
- Puget Sound NSY
- SUPSHIP Puget Sound
- NUWC Keyport
- NSWC ARD Bayview
- WPNSTA Seal Beach
- Pt Hadlock Detach

NAVY Region Northeast
- Portsmouth NSY
- SMEPP Portsmouth
- SUPSHIP Bath
- SUPSHIP Groton
- SUPSHIP Det Earle
- Boston Planning GP
- AEGIS Tech Rep NJ
- NUWC Newport
- WPNSTA Earle

NAVY Region Midwest
- NSWC Crane Division

NAVY Region Hawaii
- Pearl Harbor NSY
- SUPSHIP Det Pearl

NAVY Region South Central
- SUPSHIP New Orleans
- SUPSHIP Det Ingleside
- NSWC White Sands

NAVY Region Mid-Atlantic
- Norfolk NSY
- INACT Ship Portsmouth
- NFPC Philadelphia
- SHIPSUPPO Philadelphia
- SUPSHIP Portsmouth
- SUPSHIP Newport News
- NSWC Dahlgren
- AEGIS TRACEN Dahlgren
- NSWC Carderock
- NSWC Indian Head
- EODTD Indian Head
- NOSSA Indian Head
- NAVSSES Philadelphia
- NSLC Mechanicsburg
- SCSC Wallops Island
- WPNSTA Yorktown

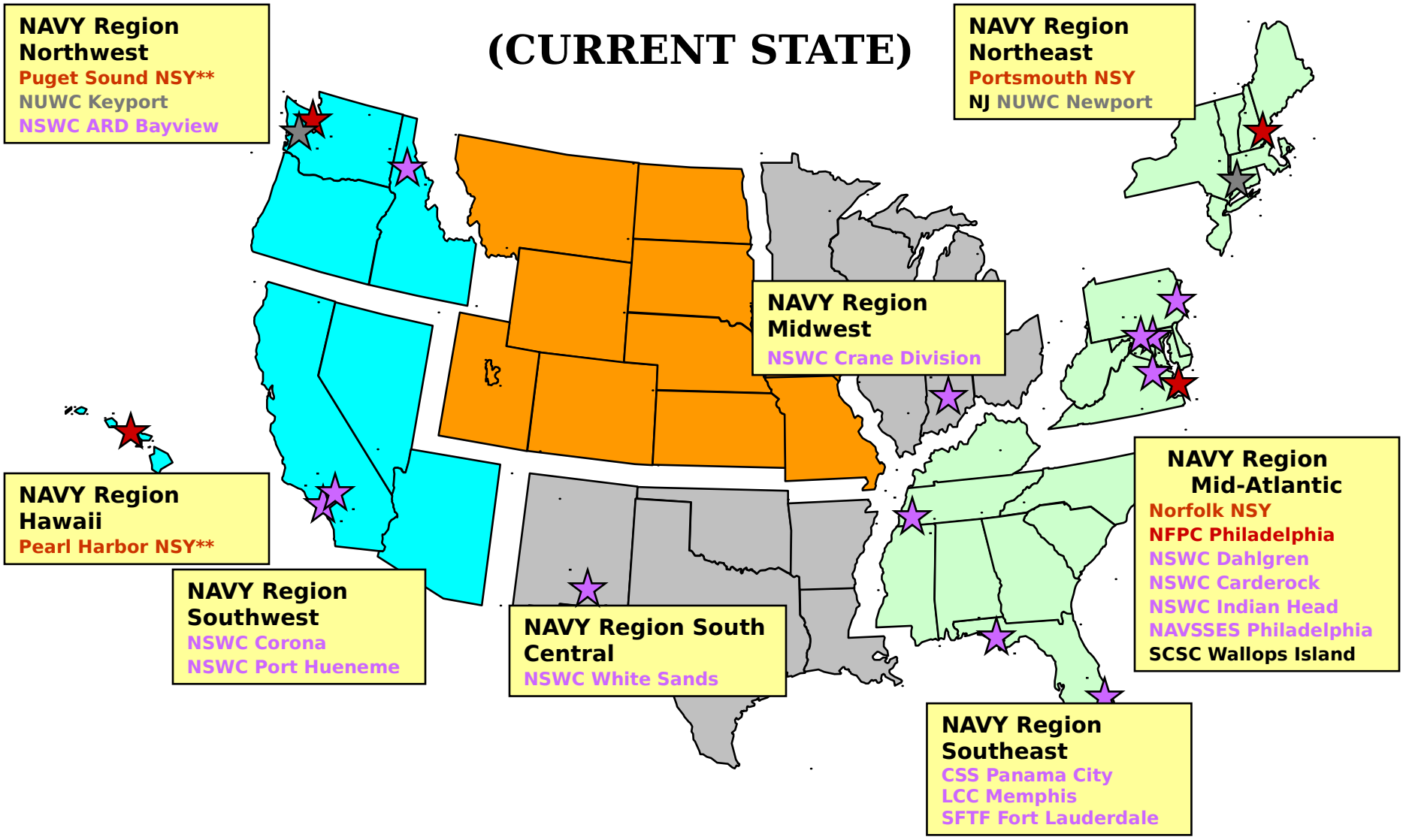
NAVY Region Southwest
- SUPSHIP San Diego
- NSWC Port Hueneme
- NSWC Corona
- NSLC Concord
- WPNSTA Concord
- WPSTA Seal Beach
- WPSTA Seal Beach
- Fallbrook Annex

NAVY Region Southeast
- SUPSHIP Jacksonville
- SUPSHIP Pascagoula
- CSS Panama City
- LCC Memphis
- NEDU Panama City
- SFTF Fort Lauderdale
- NNPTU Goose Creek
- WPNSTA Charleston

Autec Bahamas

NAVAL SEA SYSTEMS COMMAND
Shore Installations Management

(CURRENT STATE)



** NAVSEA remains as operator

Installation Claimant Consolidation Round 2

- CNO Objectives:
  - Identify savings to be applied towards DoN recapitalization.
  - Look at processes and functions across DoN.
  - Target specific workload that can be done more efficiently or workload that need not be done at all.
  - Allocate specific savings into the FY 2004 President's Budget.

- Shore Establishment solution was to consolidate "Base Operation Support/Overhead" functions under single organization, that will provided saving through "economies of scale" and standard business practices.
  - Base Support was captured using IMAP model

- This would allow claimants to focus on mission and operation readiness

Operating Forces Support

Air Operations

Airfield Operations

- Airfield Logistics
- Air Traffic Control
- Aviation Fuel Support
- Ground Electronics
- T-Line/ Airfield Facilities

Aviation Support

- Auxiliary Airfield Support
- Cargo Handling
- Passenger Terminal Ops

Port Operations

Port Services

- Berthing & Hotel Services
- Port Logistics
- Port Operations Center
- Tugs & Craft

Other Port Ops

- Magnetic Silencing
- Sea Air Rescue
- Spill Response

Operations Support

Other Ops Support

- Weapons Range Support
- HealthCare Support

Supply

- *Supply Management*
- Procurement
- POL Mgmt
- *Inventory Mgt*
- Warehousing
- Postal Ops

Community Support

Personnel Support

MWR

- Cat A Activities
- Cat B Activities
- Cat C Activities

Child Development

- Child Development Centers
- Child Development Homes
- Resource/ Referral
- School Age Care

Galley

- Food Service Contracts
- Galley Operations

Fleet and Family Support

- Deployment/ Readiness
- Crisis Response
- Career Support/ Retention

Housing

Family Housing

- Management Services
- Furnishings
- PPV
- Miscellaneous
- Utilities
- Maintenance
- Leasing
- Intra-station moves [non-FH,N]

Bachelor Quarters Ops

- Contract Berthing
- Permanent Party
- ***PPV***
- Student
- Transient

Other Community Support

- Overseas Personnel Support
- Ceremonial Guard/ Funeral Honors
- Museums

Base Support

Facility Support

Utilities

- Chiller Plant
- Electrical
- Gas
- Other
- Sewage
- Steam
- Water

Facility Management

- Mgmt & Admin
- Installation Plans and Engineering
- Collateral Equip
- *Real Estate*

SRM

- Sustainment
- Restoration & Modernizatio n
- New Footprint
- Demolition
- Combating Terrorism

Facility Services

- Janitorial
- Pest Control
- Refuse Collection/ Recycling
- Other
- Grounds Maint
- Street Sweeping & Snow Removal

Base Support Vehicle & Equip

- Mgmt & Admin
- Railroads
- Cranes
- Vehicles
- GSE/MHE
- Construction
- Other

Environmental

Compliance

- Mgmt & Planning
- Recurring Activity Support
- Non-recurring Activity Support

Conservatio n

- Recurring Activity Support
- Non-recurring Activity Support

Pollution Prevention

- Recurring Activity Support
- Non-recurring Activity Support

Public Safety

Force Protection

- Law Enforcement
- Physical Security Equipment
- Physical Security Mgmt/Plannin g
- Anti-Terrorism FP
- Harbor Security Craft
- Security Guard Ops

Federal Fire

- EMS Response
- Fire Protection Mgmt & Admin
- Fire Protection/ HAZMAT
- Crash & Rescue

Disaster Prep

- Disaster Preparednes s

Safety

- NAVOSH
- Explosive Safety
- Traffic Safety
- Recreationa l/ Off-Duty Safety

Command & Staff

Command

- Command Admin
- Religious Prog
- G&A
- Legal
- Public Affairs

Resource Management

- Business Management Ops
- Manpower Mgmt
- Financial Mgmt
- HRO
- FECA

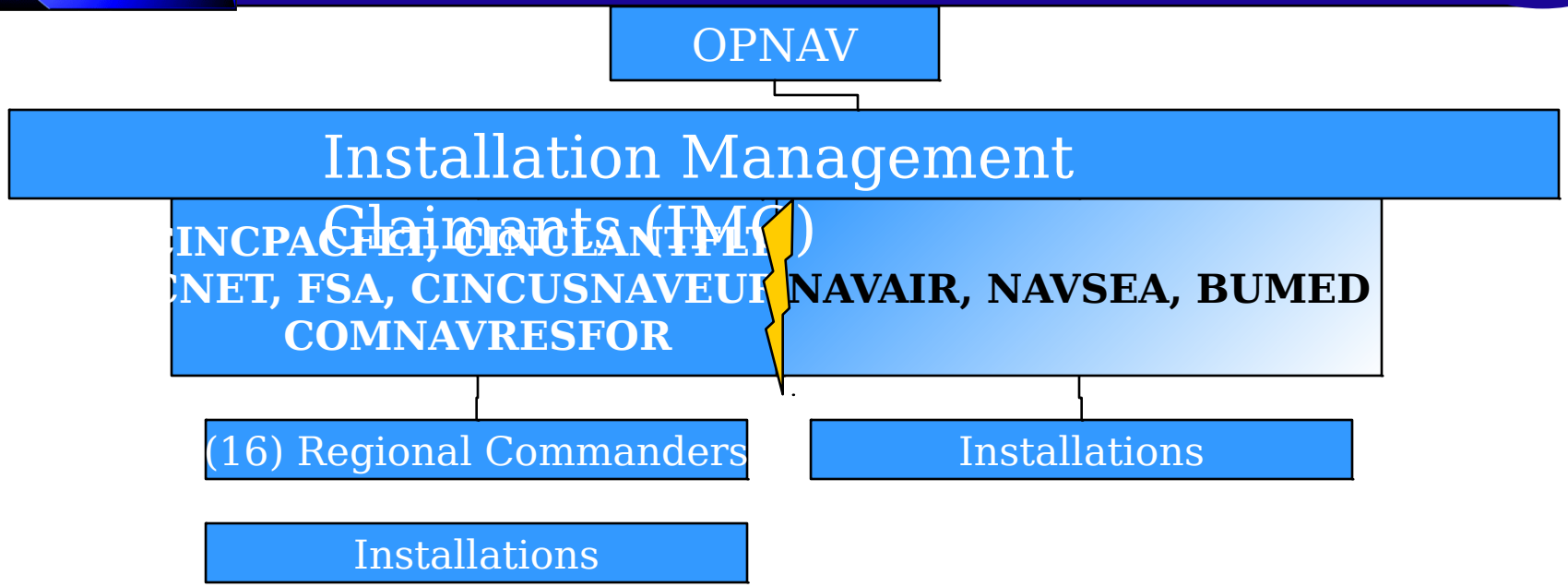
Info Tech Svcs

- IT Spprt & Mgmt/ Non-NMCI
- NMCI
- Base Comms
- *A/V Services*

MILPERS Svcs

- Pay & Personnel Support
- Restricted Barracks Admin
- Brigs
- TPU Admin
- Reserve Coord/ Mobilization
- MILPERS Training Support

Navy Shore Installation Management



- 1997: number of IMCs reduced from 18 to 8 (+ BUMED)
- Regional Commanders report to designated IMC, provide BOS services/funding for Navy installations in their AOR
- IMC's SEA, AIR,BUMED go direct to installations
  - No Regions

NAVSEA
NAVAL SEA SYSTEMS COMMAND

Base Support Review Team Conceptual Framework

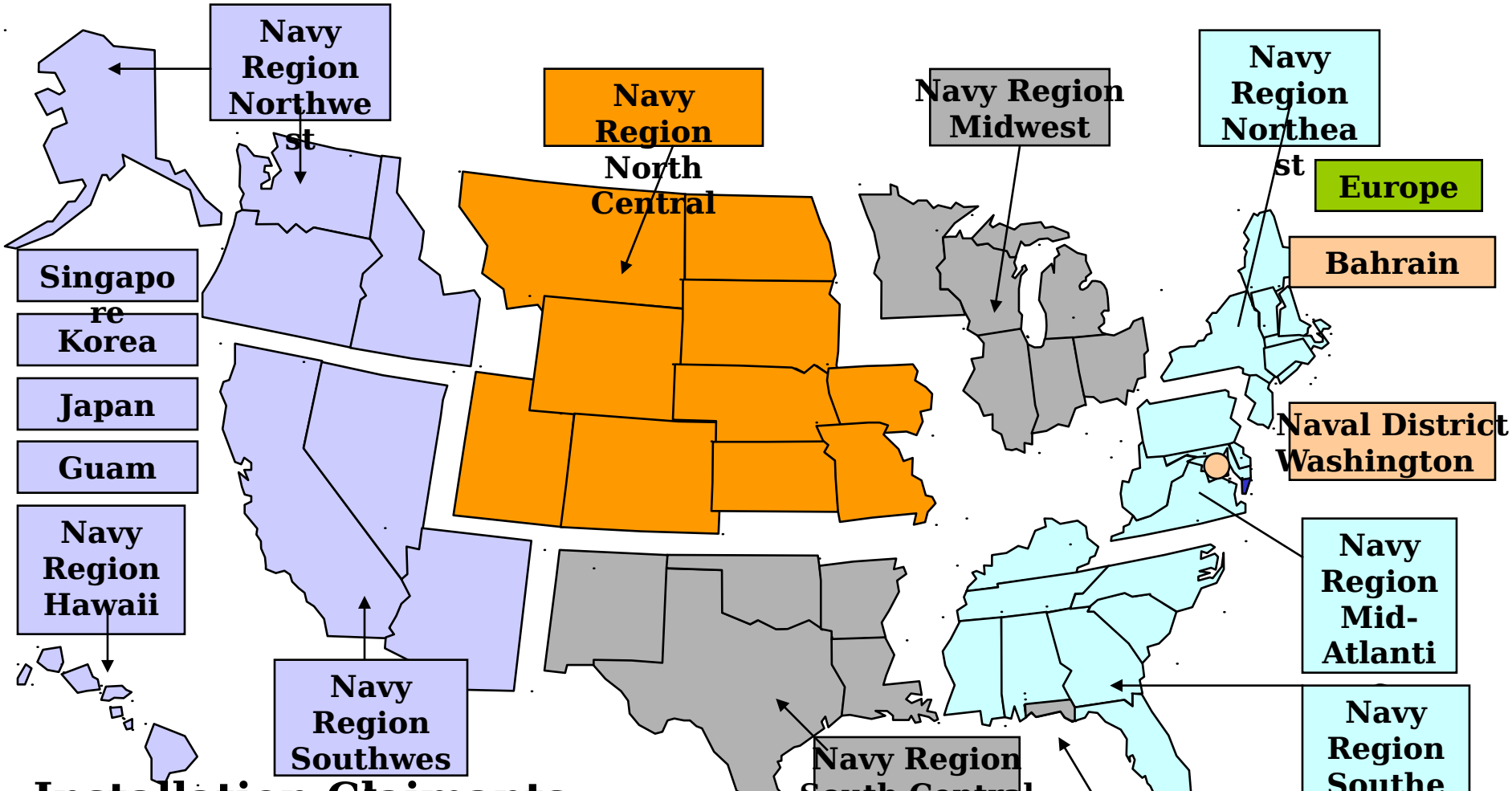
- Review programs and functions for:
  -- increased efficiencies
  -- curtailment/divestiture
  -- focus on eliminating duplicative functionality across claimants/echelons/commands and between Navy/MC

- Provide assessment of pros/cons for proposed alternatives, an estimate of risk and FY04 Implementation POA&M

- Total program resources within a function considered in establishing savings targets

Present Regional Commands

17 Regions (10 CONUS, 7 OCONUS)

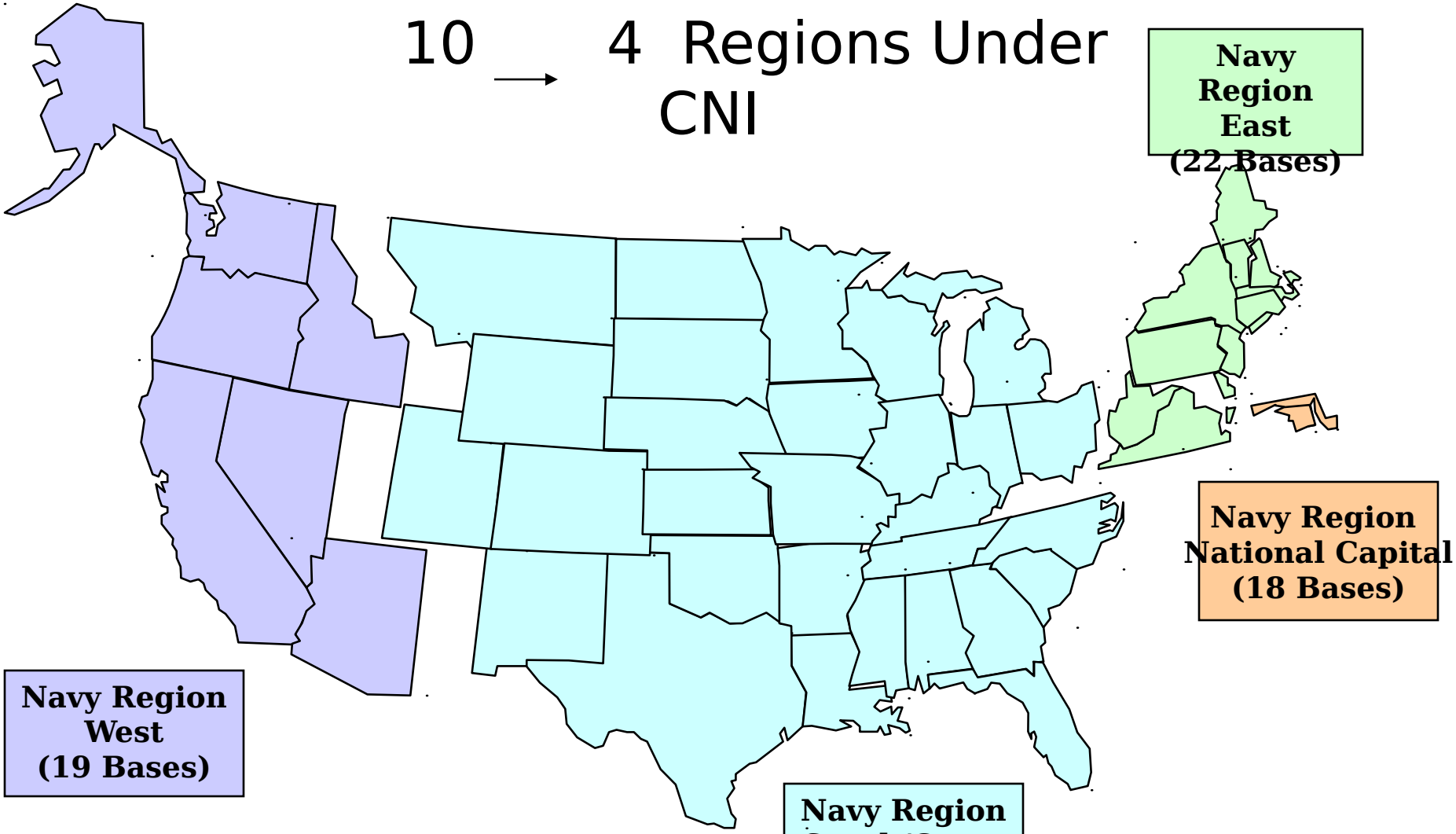


Installation Claimants

PACFLT	RESFOR	CNET	CNO	LANTFLT	CNE
NAVSEA	NAVAIR				

Proposed CONUS Regional Consolidation

10 → 4 Regions Under CNI

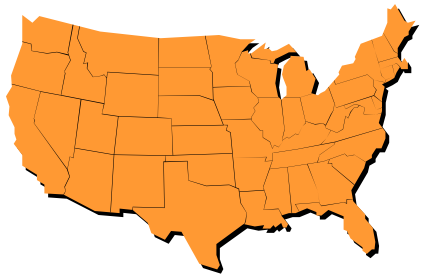

Navy Region East (22 Bases)
Navy Region National Capital (18 Bases)
Navy Region West (19 Bases)
Navy Region South/Central (31 Bases)

Retain 7 OCONUS Under CNI

Korea

Japan

Hawaii



Europe

Guam

Southwest Asia

Singapore

Proposed OCONUS Regional Consolidation

7 → 4 Regions Under CNI

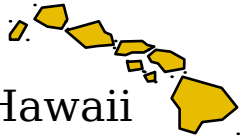
Navy Region WESTPAC

Japan

Korea

Singapore

Navy Region Hawaii



Hawaii

Alaska

Guan

Navy Region Europe

Europe

Navy Region Southwest Asia

Southwest Asia

NAVSEA ISSUES

- What is an Installation Commander?
  - Designated activity CO to be BOS regional service provider for a discrete set of tenant and mission activities.
  - Other
- What regions will NAVSEA field activities be assign to?
  - Several activities have sites that cross regional boundaries
- How will real property inventory cards be changed to reflect CNI?
  - NWCF will retain maintenance UIC
  - Potential impacts on OSD Facility Sustainment Model
- How will mission readiness be shown under CNI?
  - Will stakeholder have input?
- What configuration will public works departments have at stand-alone warfare centers?
  - Mission funded
  - PWC detachment

NAVSEA ISSUES continued

- Will NWCF tenant be restricted to regional provider only?
  - For reimbursable services to NWCF activities, will the regional service provider be the provider of choice or be mandated as the sole supplier?
- Depreciation
  - Will NWCF corpus be reimbursed for depreciated assets?
- CA Studies
  - What impact will ICC2 have on CA studies that have been completed or are underway. For example, what are the legal obligations to maintaining the Most Efficient Organzation (MEO) structure resulting from a completed CA study?

NAVSEA ISSUES continued

- NWCF Revenue for Out-leases
  - How will CNI treat proceeds from existing out-leases?
  - Services-in Kind
- PRIDU/ADDU Relationship for stand-alone warfare centers?
  - CO PRIDU to Regional Commander/ADDU to Mission Claimant.
  - CO PRIDU to mission claimant/ADDU to Regional Commander.
    - CO Portsmouth NSY & CO Pearl Harbor NSY & IMF in this arrangement today.

Closing

- The way NSWC activities budget and execute base support operations will change
- Activities need to be prepared to ensure operation supporting mission requirements are being meet.
  - I.E snow removal, pest control, etc

CNI TIMELINE OF EVENTS

- Message will be issued shortly announcing the standup of CNI.
- Message will be issued providing guidance and policy for divesting claimants on or about 1 April 2003
- 1st week in June budget due to FMB by divesting claimants.
- 2nd week in June the NC-4 (Functional Transfer Exhibits) submitted to FMB which include dollars, FTE's for both civilian and military which transfer. This must be signed and submitted by NAVSEA and CNI.
- MOA's signed at the same time as the NC-4's.
- CNI prepares OSD budget in August
- CNI is the only shore installation claimant as of 1 October 2003

BACKUP SLIDES